

Agency 315

**Department of Services for the Blind****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2005-07 Expenditure Authority</b>   | 67.3        | 3,826              | 17,197      | 21,023      |
| <b>Supplemental Changes</b>            |             |                    |             |             |
| Additional Clerical Staff              | 1.0         |                    |             |             |
| Reallocation of Federal Grants         | 2.4         | 107                | 391         | 498         |
| SmartBuy                               |             | (45)               |             | (45)        |
| Pension Plan 1 Unfunded Liabilities    |             |                    | 28          | 28          |
| Classification Revisions               |             |                    | (1)         | (1)         |
| Central Service Agency Charges         |             | 3                  | 11          | 14          |
| <b>Subtotal - Supplemental Changes</b> | 3.4         | 65                 | 429         | 494         |
| <b>Total Proposed Budget</b>           | 70.7        | 3,891              | 17,626      | 21,517      |
| Difference                             | 3.4         | 65                 | 429         | 494         |
| Percent Change                         | 5.1%        | 1.7%               | 2.5%        | 2.3%        |

**SUPPLEMENTAL CHANGES****Additional Clerical Staff**

The Business Enterprise Program is given authority for an additional clerical staff member. This position is funded by a nonappropriated account.

**Reallocation of Federal Grants**

The Department of Services for the Blind (DSB) and the Department of Social and Health Services, Division of Vocational Rehabilitation (DVR) have agreed to change the allocation of the federal Vocational Rehabilitation (VR) Basic Support Services Grant. In Federal Fiscal Year 2005, DVR received 86 percent and DSB received 14 percent of the grant. In Federal Fiscal Year 2006, DSB will receive an additional 0.5 percent of the grant, another 0.5 percent in Federal Fiscal Year 2008, and another 0.5 percent in Federal Fiscal Year 2010. Neither the amount of the grant received by the state nor the required state match is changed. The change more closely aligns the distribution of the grant between the two agencies to vocational rehabilitation agencies in other states. This change will also allow DSB to more effectively address caseload growth. (General Fund-State, General Fund-Federal)